

CA-PMM**Project Name:** Disability and Effective Communication Accommodat**OCIO Project #:** 5225-126**Department:** Corrections and Rehabilitation**Reporting Period:** From: To:**Team Member to Project
Manager****Current Task Summary**

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

Status of Assigned Issues

Issue Number	Description	Due Date	Status
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Team Member to Project Manager

CA-PMM

Project Name: Disability and Effective Communication Accommodations
Tracking System (DECATS)

OCIO Project #: 5225-126

Department: Corrections and Rehabilitation

Reporting Period: From: 4/1/09 To: 6/30/09

Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	Staffing and funding delays	Project FSR not matching actual start of project due to delays	Complete gap analysis and SPR to re-baseline project
2. Were any key milestones or deliverables rescheduled?	Yes	Staffing and funding problems	Delays could cause motions by Armstrong Court or sanctions	Gap Analysis to SOMS is being included as a new milestone after Requirements
3. Was work done that was not planned?	Yes	OCIO Request	SOMS and DECATS Gap Analysis added to scope of work	Gap Analysis to SOMS is being included as a new milestone after Requirements
4. Were there any changes to scope?	Yes	JLBC required gap analysis to SOMS and Vendor Contract is not awarded to complete this alternative analysis	Possible change to DECATS solution	Compare DECATS requirements to SOMS capability recently awarded to vendor. This will result in additional procurement for SOMS, or locate a reasonable solution for DECATS Business Problem to avoid contempt of court or sanctions.
5. Were tasks added that were not originally estimated?	Yes	JLBC required gap analysis to encourage earlier SOMS integration	Project milestones adjustments	Complete gap analysis and SPR to re-baseline project
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	Yes	Staffing and funding problems	Project delayed due to budgetary restrictions and drills	Complete requirements, gap analysis and SPR to re-baseline project
8. Are there any new major issues?	Yes	Urgency expressed by Court Compliance	Possible shift in resource allocation	Evaluate viability of implementing Revocation Packet functionality earlier than previously planned

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9. Are there any staffing problems?	Yes	Budget freeze and limited-term nature of two positions hard to fill, alternatives are being identified with Sponsor	Candidate pool pending 09/10 budget for LT positions on project	Continue process to hire
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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	Overall project milestones delay	Complete gap analysis and SPR to re-baseline project.
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Overall project milestones delay	Complete gap analysis and SPR to re-baseline project.
3. Is there any unplanned work that needs to be done?	Yes	Overall project milestones delay	Complete gap analysis and SPR to re-baseline project.
4. Are there any expected or recommended changes to scope?	Yes	Gap analysis may result in scope change	Complete requirements and gap analysis with SOMS
5. Are there any tasks not originally estimated that will need to be added?	Yes	Possible delay	Complete requirements and gap analysis with SOMS
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Overall project milestones delay	Complete requirements and gap analysis with SOMS-SPR to rebaseline
8. Are any major new issues foreseeable?	Yes	Majority of the solution could be provided for in SOMS if Courts agree to delay	Complete requirements and gap analysis with SOMS. Include Courts to meet and review.
9. Are any staffing problems anticipated?	Yes	Project milestones delayed	Continue hiring effort

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Current Status and Accomplishments:

Describe deliverables completed and milestones met during this reporting period.

1. Re-Issued RFO for Project Management Support Vendor. Vendor hired June 11. 2. Continue to recruit for the vacant Technical Project Manager (DPMIII) and vacant Senior ISA position. 3. Completed initial planning documents in new OCIO PMM format.

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Gap analysis between DECATS and SOMS	9/10/09	9/10/09	On Target	OCIO Requested Gap Analysis	
Requirements refinement	4/1/09	8/30/09	Delayed	Delays in funding; And recruitment difficulties	
Process flows	4/1/09	8/30/09	Delayed	Delays in funding; And recruitment difficulties	

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Milestones			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Deliverables			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Resources			X	Turnover and recruitment difficult for LT Senior ISA and DPM III due to budget cuts.
OneTime Cost	X			
Continuing Cost	X			

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Gap analysis between DECATS and SOMS	9/10/09	9/10/09	On Target	OCIO Requested Gap Analysis	
Requirements refinement	4/1/09	8/30/09	Delayed	Delays in funding; And recruitment difficulties	
Process flows	4/1/09	8/30/09	Delayed	Delays in funding; And recruitment difficulties	

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". * Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Milestones			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Deliverables			X	Complete requirements, gap analysis and SPR to re-baseline project scope and schedule.
Resources			X	Turnover and recruitment difficult for LT Senior ISA and DPM III due to budget cuts.
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0 Green	
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	2 Red	Funding delay. Delay in getting PM vendor hired. Loss of staffing.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0 Green	
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	0 Green	
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	2 Red	Funding delay. Delay in getting PM vendor hired. Loss of staffing.
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	0 Green	
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	0 Green	
	Partial alignment	1		
	Weak or no alignment	2		
9. Value-to-Business	Strong	0	0 Green	
	Medium	1		
	Weak	2		

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0	Green	
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2	Red	Funding delay. Delay in getting PM vendor hired. Loss of staffing.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	2	Red	Funding delay. Delay in getting PM vendor hired. Loss of staffing.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	2	Red	Delay in hiring Project Management Support vendor. Staff left due to limited term nature of positions.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	
	Moderately Effective	1			
	Ineffective	2			
Total			10	Y	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

Vendor team has extensive Project Management, Requirements Management, and Technical skills and experience that fits the needs of the project